

**ITEM REDUCTIONS BY METHOD OF FINANCING**  
81st Regular Session, 2010-11 Item Reductions  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/15/2010  
Time: 12:13:11PM  
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Agency code: **305**

Agency name: **General Land Office and Veterans' Land Board**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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**1 Travel reductions**

**Item Comment:** Reduction of program area travel budgets throughout the agency. This reduction will affect agency operations in the areas of training and conference attendance, particularly in the Oil Spill and Renewable Energy divisions.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$19,701	\$19,701
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<b>General Revenue Funds Total</b>	<b>\$19,701</b>	<b>\$19,701</b>
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GR DEDICATED

27 Coastal Protection Acct	\$34,714	\$34,714
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<b>Gr Dedicated Total</b>	<b>\$34,714</b>	<b>\$34,714</b>
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<b>Item Total</b>	<b>\$54,415</b>	<b>\$54,415</b>
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**2 Rollover Pass**

**Item Comment:** The construction budget for the project will likely suffer because of this reduction and would require the GLO to find alternate funds for pass closure. The pass closure basic budget includes costs for environmental work, geotechnical work, permitting, design, and bidding/construction of pass closure only. It does not include mitigation costs that might be needed for the loss of recreation related to closing the pass. The US Army Corp of Engineers has received the GLO's application for a permit to close the pass. If all goes as planned, then a permit for work could be granted in early 2011. Upon approval of the permit, the engineer would prepare final pass closure design documents and a construction bidding package, which will include an engineer's estimate of probable construction costs. At that time, we will have a better handle on the costs for closure, if it will exceed or be below our original estimate.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$146,250	\$146,250
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<b>General Revenue Funds Total</b>	<b>\$146,250</b>	<b>\$146,250</b>
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<b>Item Total</b>	<b>\$146,250</b>	<b>\$146,250</b>
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**3 Gas Management System**

\* - Indicates amount does not meet target requirements.

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Date: 2/15/2010  
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Agency code: **305**

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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**Item Comment:** The Gas Management System project is part of a large-scale information technology project the GLO has undertaken to consolidate agency data. This data currently is managed and duplicated in multiple databases, creating inefficiency in reporting revenues, land lease information, and utilizing, reporting and reconciling customer data. Data disseminated from multiple sources results in the inability to accurately report and project financial and operational information consistently for the agency, as well as the inability to provide adequate customer service.

This reduction will greatly affect resources available to put towards completing this project by delaying production of this segment of the project until next biennium or requiring the agency to find alternative means to complete this part of the project.

**GENERAL REVENUE FUNDS**

1 General Revenue Fund	\$400,000	\$400,000	
<b>General Revenue Funds Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	
<b>Item Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	

**4 Capital Equipment-Technology**

**Item Comment:**

Funds budgeted for agency computer hardware/software and server rotation will be reduced by 13%. This reduction will cause hardship for the information technology program as they continue to meet the computer needs of the agency. More data requires more server capacity, new software technology, and training required to implement the software will impact the agency operations during a time when we are working to consolidate our data systems.

**GR DEDICATED**

27 Coastal Protection Acct	\$62,773	\$62,773	
<b>Gr Dedicated Total</b>	<b>\$62,773</b>	<b>\$62,773</b>	
<b>Item Total</b>	<b>\$62,773</b>	<b>\$62,773</b>	

**5 Capital Equipment-Vehicles/Boats**

**Item Comment:** This reduction will affect our Oil Spill program and Professional Services program by eliminating the purchase of three new trucks during FY2011, resulting in the vehicles being utilized beyond their scheduled mileage life cycle. It will also reduce the funds available for replacement of boat motors and skimmers for the oil spill program.

**GR DEDICATED**

27 Coastal Protection Acct	\$60,592	\$87,030	
<b>Gr Dedicated Total</b>	<b>\$60,592</b>	<b>\$87,030</b>	

\* - Indicates amount does not meet target requirements.

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<b>Item Total</b>	<b>\$60,592</b>	<b>\$87,030</b>		
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**6 Oily Bilge Reclamation Facility**

**Item Comment:** Postponing the building of a proposed oily bilge facility planned for the Galveston area until FY2012.

The oily bilge reclamation facilities provide vessel owners/operators with an environmentally responsible way to dispose of oily bilge water at no cost and save the state expenditures on spill response and cleanup costs. Postponement of the building of this facility will leave this area without a bilge reclamation center.

GR DEDICATED

27 Coastal Protection Acct	\$100,000	\$100,000		
<b>Gr Dedicated Total</b>	<b>\$100,000</b>	<b>\$100,000</b>		
<b>Item Total</b>	<b>\$100,000</b>	<b>\$100,000</b>		

<b>Agency General Revenue Total</b>	<b>\$565,951</b>	<b>\$565,951</b>		
<b>Agency GR Dedicated Total</b>	<b>\$258,079</b>	<b>\$284,517</b>		
<b>Agency Grand Total</b>	<b>\$824,030</b>	<b>\$850,468</b>	<b>\$1,674,498</b>	<b>\$1,674,498</b>

\* - Indicates amount does not meet target requirements.